

# Human Resources



## PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Administration/Diversity</b>				
Responsible for overall department administration, policy interpretation, technical assistance to departments and employees in employee relations, EEO, affirmative action and other diversity initiatives.				
<i>Appropriation</i>	326,417	436,482	<b>491,338</b>	515,047
<i>Full Time Equivalent Positions</i>	2	3	<b>3</b>	3
<b>Compensation &amp; Employment</b>				
Develops, manages and provides technical assistance in position management and salary programs. Provides a recruitment and selection program to attract and certify qualified applicants.				
<i>Appropriation</i>	579,911	674,592	<b>621,732</b>	641,384
<i>Full Time Equivalent Positions</i>	9	9	<b>8</b>	8
<b>Benefits</b>				
Develops and maintains a multi-faceted benefits program including health, life and dental insurance programs, retirement systems, leave and other benefit program for City employees.				
<i>Appropriation</i>	514,469	507,970	<b>323,051</b>	331,719
<i>Full Time Equivalent Positions</i>	5.5	6.0	<b>3.0</b>	3.0
<b>HRIS</b>				
Manages the human resources information system (HRIS) in support of benefits administration, employment activity, compensation programs, employee relations tracking, safety/wellness, payroll processing, and overall organizational objectives. Includes management of employee and applicant records, as well as regulatory state, federal, and management reporting. Develops and implements process automation.				
<i>Appropriation</i>	0	0	<b>257,131</b>	267,324
<i>Full Time Equivalent Positions</i>	0	0	<b>4</b>	4
<b>Employee Safety &amp; Health</b>				
Administers an organizational safety program and a medical services program including wellness education. Provides treatment of occupational injuries and illnesses, employee health counseling, pre-employment and periodic physicals, and OSHA and SARA mandated surveillance services.				
<i>Appropriation</i>	467,081	492,082	<b>506,300</b>	517,146
<i>Full Time Equivalent Positions</i>	4	4	<b>4</b>	4



## Departmental Goals & Objectives

- Attract a pool of qualified applicants with at least 95% of referrals to include qualified minority or female candidates.
- Continue to partner with Organizational Development & Communications to assess and make recommendations on organizational diversity issues with a 75% approval of recommendations by the City Manager's Office.
- Provide responsive customer service by initially responding to 90% of service requests within 1 business day.
- Decrease overall turnover rate to 6.0%; maintain voluntary turnover rate at 5.1%.
- Investigate overall turnover rate if more than 10% for all reasons and more than 5% for voluntary (non-retirement) separations.
- Decrease Lost Time Accident Incident rate (per 200,000 hours worked) to 1.55% or less.
- Review 10% of internal processes in 06-07 and an additional 15% in 07-08.

## PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Percentage of referrals including qualified minority or female applicants	96%	96%	<b>95%</b>	95%
• Lost Time Accident Incident rate	1.90%	1.60%	<b>1.55%</b>	1.50%
• Turnover rate (overall)	6.3%	6.1%	<b>6.0%</b>	6.0%
• Turnover rate (voluntary)	5.3%	5.0%	<b>5.1%</b>	5.1%
• Internal processes reviewed	N/A	N/A	<b>10%</b>	15%

## BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Personnel Costs	1,360,435	1,536,031	<b>1,605,287</b>	1,668,490
Maintenance & Operations	527,443	574,415	<b>594,265</b>	604,130
Capital Outlay	0	680	<b>0</b>	0
Total	1,887,878	2,111,126	<b>2,199,552</b>	2,272,620
Total FTE Positions	20.5	22.0	<b>22.0</b>	22.0
<b>Revenues:</b>				
User Charges	0	0	<b>0</b>	0
Other	14,696	11,000	<b>9,100</b>	9,100
General Fund Contribution	1,873,182	2,100,126	<b>2,190,452</b>	2,263,520
Total	1,887,878	2,111,126	<b>2,199,552</b>	2,272,620

## BUDGET HIGHLIGHTS

- The FY 06-07 budget splits the HRIS/Benefits Program into two separate programs and moves one position from Compensation & Employment to HRIS.